



TJNAF

Facilities and Infrastructure

SC-3 F&I Workshop
June 7 & 8, 2005



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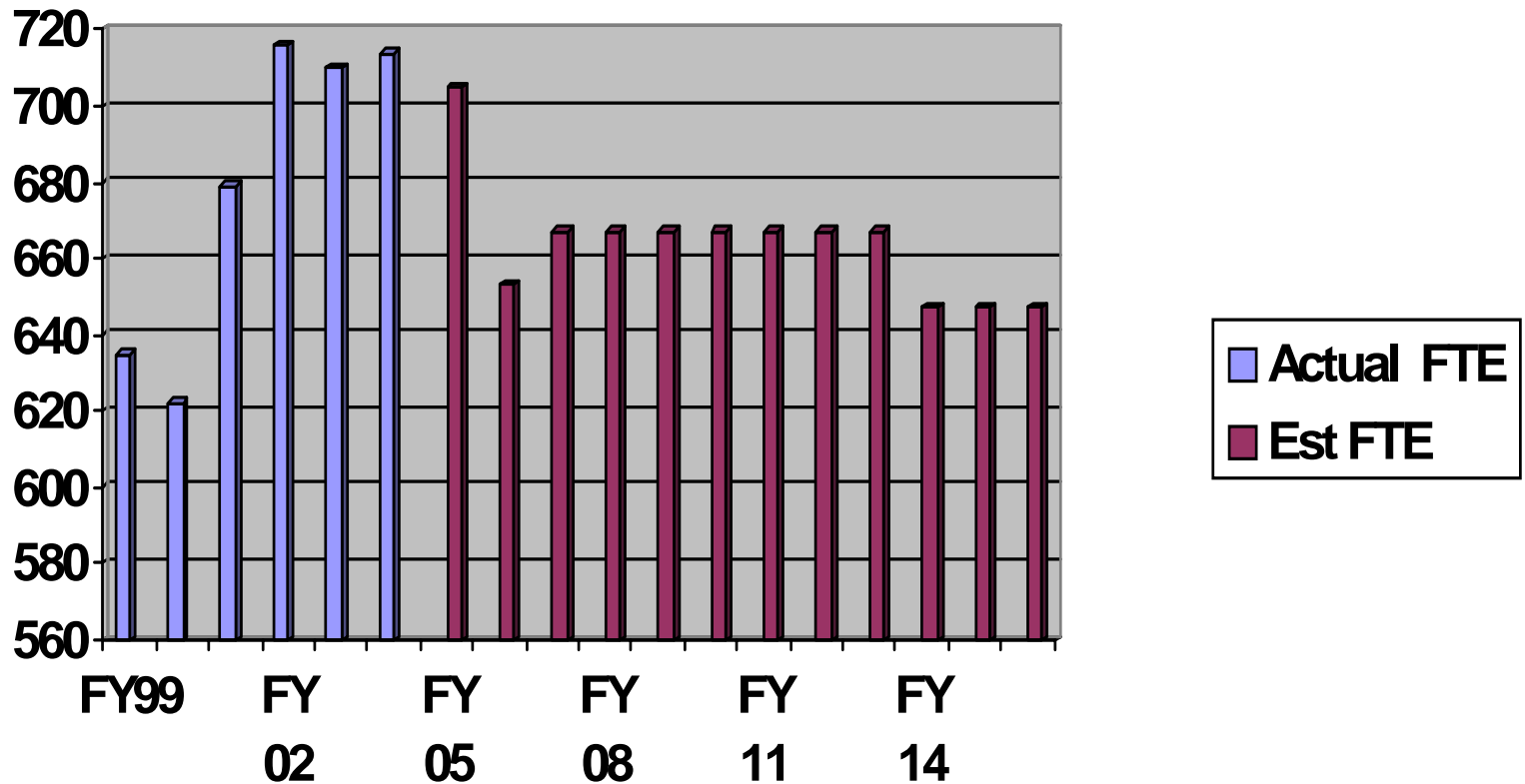
Outline

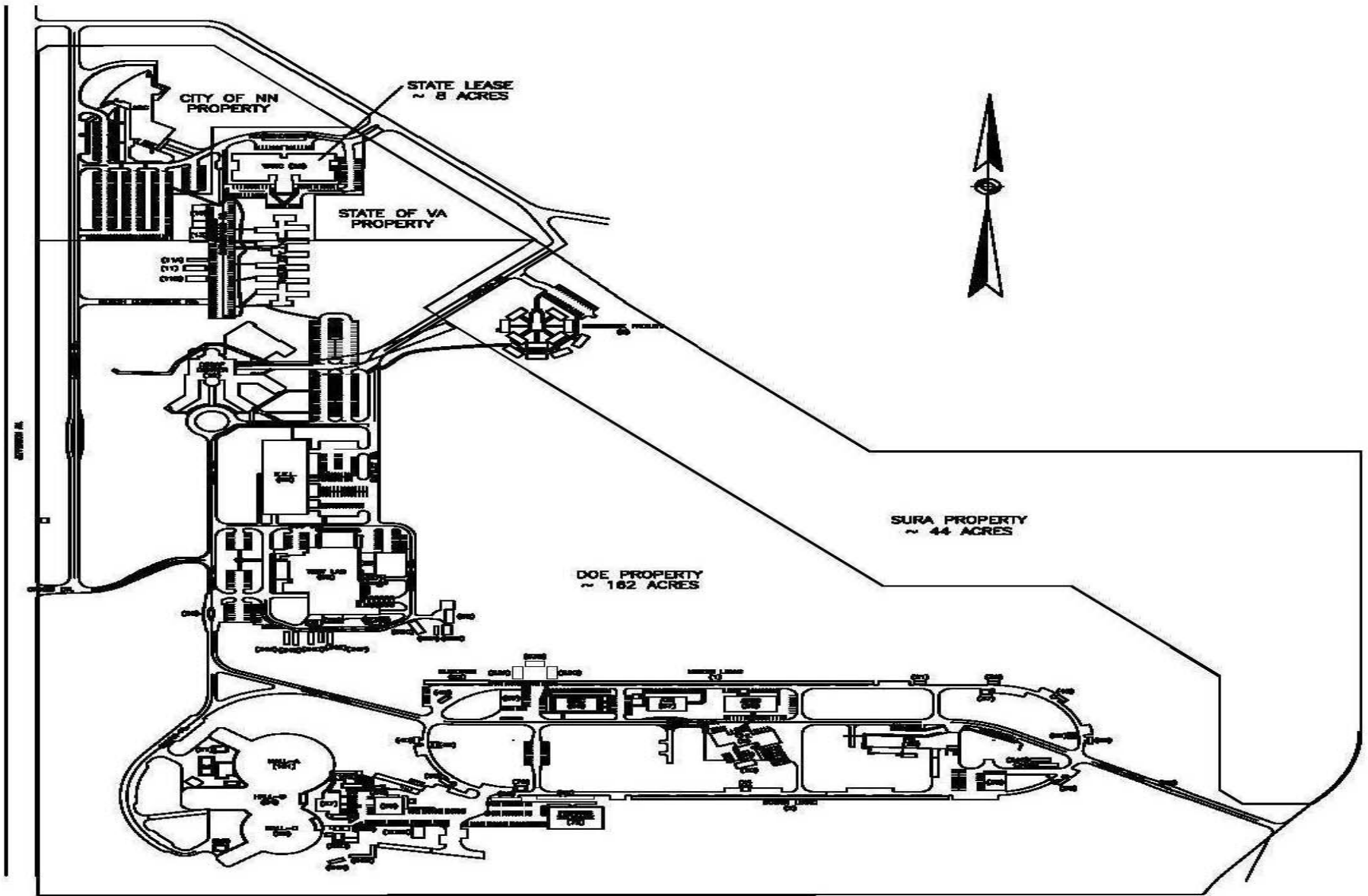
- **Description**
 - Land, Facilities & FTEs
- **Outlook/Opportunities**
 - Business Plan
- **Resource Needs**
- **Summary**

Description

- **Land and Facilities:**
- **160 Acres DOE Owned**
- **Site established in 1987**
- **FY 04 End-of-Year Staff 687 (regular, part-time, casual/student) plus**
 - **12 DOE (including DOE support contractor)**
 - **11 State Employees**
 - **31 Subcontractors**
- **342 Users average on-site**
- **Test Lab (1964) and VARC (1965) predate CEBAF**
- **CEBAF Center Addition in Process (\$10.96M; 61,000 SF)**
- **Replacement Value of Convention Facilities and Utilities is \$206M**
- **Total Square Footage of Facilities is 764,616**

Staff Trends







Lab Space Distribution (Oct 2004)

GSA Use Code	Description	Owned – Gross SF				Leased – Gross SF	Total SF
		Building	Real Property Trailers	Personal Property Trailers	OSF Category 3000	Building	
10	Administration	66,277	41,901			79,081	187,259
20	School		1,327				1,327
40	Storage	25,810	660	21,744		11,558	59,772
50	Industrial Bldgs	7,235					7,235
60	Service Bldgs	4,373	3,518			2,904	10,795
70	Research & Development	303,118	1,940		192,792		497,850
80	Other	378					378
Total		407,191	49,346	21,744	192,792	93,543	764,616

Replacement Plant Value

FIMS Asset Type	2004 RPV	2003 RPV	% Difference	Comment
DOE Buildings	\$87,124,358	\$83,963,514	3.76%	
Real Property Trailers	\$4,840,031	\$2,922,547	65.61%	1
Personal Property Trailers	\$573,175	\$519,788	10.27%	2
OSFs (3000 Category)	\$95,267,906	\$91,868,762	3.70%	
OSFs (non-3000 Category)	\$17,909,536	\$13,910,811	28.75%	3
TOTAL	\$205,715,006	\$193,185,422	6.49%	

Comments:

1. Using the FIMS Model, the square foot value increased from \$51.29 to \$98.08. Last year, Trailer City was a contractor generated value of \$83.57 per square foot.
2. Using the FIMS Model, the square foot value increased from \$23.20 to \$27.31.
3. Many 2003 values were construction costs only and did not include the Site Factor costs, which were added in the 2004 values.

Deferred Maintenance (FY 2004)

Category	2004 Deferred Maintenance (DM), \$M	2004 Asset Condition Index	2004 Rehab & Improvement Cost (RIC), \$M
Buildings			
- DOE Owned	\$3.20	.96	\$35.68
- State Owned	\$.41	.94	\$.03
Real Property Trailers	\$4.80	.01	\$0
Personal Property Trailers	\$.55	.04	\$0
OSF – 3000 Category	\$.29	1.00	\$.27
OSF – Non 3000 Category (Utilities, Roads, etc.)	\$1.31	.93	\$7.42
Total	\$10.56	.95	\$43.40

Outlook/Opportunities

- **Facilities Originally Design for 4 GeV Now Supporting 6 GeV**
- **Currently Space is Inadequate for Needs (Office, Technical, and Storage)**
- **Aging Trailers are Requiring Significant Maintenance and Are In Poor Condition**
- **Free Electron Laser Program is Growing**
- **Lattice Quantum Chromodynamics (LQCD) Program is Growing**
- **12 GeV CEBAF Upgrade Project In Conceptual Design Phase**
- **Superconducting Radio Frequency Growth Desired**

Corner Stone of Ten Year Site Plan – CEBAF Center Addition

- **CEBAF Center Addition (CCA) Phase 1 for offices and Computer Center**
 - Additional 61,000 square feet (SF)
 - Replaces 22,000 SF of aging trailers
 - Deferred maintenance decreases in FY06 due to CCA then it will gradually increase without additional funding.
- **Projected target funding will challenge us to meet the SC Facility goal/metric for Maintenance Investment Index of at least 2%**
- **Meeting GPP expenditures identified in TYSP is a challenge**
- **Remaining space needs include:**
 - Technical support space
 - Technical set up space
 - Replacement of existing aging trailers:
 - 27,350 SF of real property
 - 21,700 SF personal property
- **Use of the proposed *Deferred Maintenance Reduction* funding along with some funds supplemented GPP could eliminate real property trailers within the next 5 years**



Plan B Approach: Exploring alternate financing

CEBAF Center Addition Rendition



Resource Needs

(\$ in Millions)	GPP Projects	GPP Projects (Non-NP Funds)	Line Item Projects	Additional Operating Funds (Lease to Own)
FY2004 Budget	2.1	0	9.0	0
FY2005 Budget	0.8	0.3	0	0
FY2006 Target	1.0	0.3	0	0
FY2007 Request	3.0	0.3	0	0
FY2008 Target	0.8	0	10.0	0.2
FY2009 Target	0.8	0	10.0	0.3
FY2010 Target	0.8	0	0	0.3
FY2011 Target	0.8	0	8.5	0.3
FY2012 Required	4.3	0	8.5	0.3
FY2013 Required	4.5	0	0	0.3
FY2014 Required	4.8	0	9.5	0.3
FY2015 Required	4.7	0	0	0.3
FY2016 Required	4.6	0	0	0.3
Total Facilities Plan	33.0	0.9	55.5	2.6

Summary

- **160 Acres**
- **\$206M of Facilities**
- **Most Facilities 10-15 years old**
- **Some Facilities 60s vintage**
- **Facilities Generally in Good Condition**
- **Trailers Crumbling**
- **Significant Space Shortage**
- **Many Opportunities**
- **Budgets are Tight**